United Nations A/58/6 (Sect. 29)

General Assembly

Distr.: General
26 March 2003

Original: English

Fifty-eighth session

Proposed programme budget for the biennium 2004-2005*

Part VIII
Common support services

Section 29
Management and central support services

(Programme 24 of the medium-term plan for the period 2002-2005)**

* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

** *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* (A/57/6/Rev.1).

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Part VIII
Common support services

Section 29
Management and central support services

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

29.1 The activities programmed under section 29, Management and central support services, fall under programme 24, Management and central support services, of the revised medium-term plan for the period 2002-2005.

29.2 The overall objectives of this programme are to support the intergovernmental processes of the Organization by providing effective Secretariat support services to the General Assembly, the Security Council, the Economic and Social Council, the Trusteeship Council and their subsidiary organs, as well as to various special conferences and meetings held under the auspices of the United Nations, and to enhance the efficiency and effectiveness of the Organization in managing its resources in three broad management areas, namely, finance, human resources and support services.

29.3 The Department of Management at Headquarters, which provides strategic policy guidance and support to all entities of the Secretariat in the above-mentioned management areas, and the United Nations Offices at Geneva, Vienna and Nairobi are responsible for the implementation of these activities and the achievement of the objectives of programme 24.

Table 29.1 **Summary of requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
A. Office of the Under-Secretary- General for Management	9 216.0	9 789.7	(736.2)	(7.5)	9 053.5	644.8	9 698.3
B. Office of Programme Planning, Budget and Accounts	25 006.8	26 328.5	263.8	1.0	26 592.3	1 751.6	28 343.9
C. Office of Human Resources Management	49 092.0	50 509.2	2 800.3	5.5	53 309.5	3 494.7	56 804.2
D. Office of Central Support Services	232 487.3	233 257.0	22 618.0	9.6	255 875.0	12 891.8	268 766.8
E. Administration, Geneva	84 890.8	92 243.1	3 693.4	4.0	95 936.5	2 523.8	98 460.3
F. Administration, Vienna	23 736.1	25 998.3	810.4	3.1	26 808.7	1 039.2	27 847.9
G. Administration, Nairobi	15 170.8	13 216.3	1 983.7	15.0	15 200.0	1 007.7	16 207.7
Total	**439 599.8**	**451 342.1**	**31 433.4**	**6.9**	**482 775.5**	**23 353.6**	**506 129.1**

(2) *Extrabudgetary*

2000-2001 expenditure	*2002-2003 estimate*	*Source of funds*	*2004-2005 estimate*
		(a) Services in support of:	
		(i) United Nations organizations:	
45 030.3	47 771.7	Support to extrabudgetary administrative structures	46 862.2
		(ii) Extrabudgetary activities:	
9 378.9	11 765.0	Support to extrabudgetary substantive activities	12 030.5
3 463.9	3 621.4	Technical cooperation reimbursement resources	3 453.1
29 540.7	46 333.0	Peacekeeping operations	52 688.6
189.2	227.2	Trust Fund for German Language Translation	315.4
		(b) Substantive activities:	
326.2	1 777.8	United Nations Fund for International Partnerships	-
980.0	1 478.1	Tax Equalization Fund	1 458.5
4.0	36.0	French Language Trust Fund	39.0
40.1	64.5	Secretariat News Trust Fund	68.0
2.0	2.9	Trust Fund for Staff Health Promotion	3.0
366.4	422.6	Common services support account	-
18 798.5	18 031.1	Telecommunications support account	23 514.2
-	56.0	(c) Operational projects	39.2
108 120.2	**131 587.3**		**140 471.7**
547 720.0	**582 929.4**		**646 600.8**

Table 29.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	223 516.0	248 312.7	6 341.8	2.5	254 654.5	13 957.4	268 611.9
Other staff costs	20 635.6	13 217.6	(12.5)	-	13 205.1	471.9	13 677.0
Consultants and experts	535.4	632.4	(239.3)	(37.8)	393.1	17.4	410.5
Travel of staff	1 635.0	1 394.2	547.6	39.2	1 941.8	86.0	2 027.8
Contractual services	29 918.9	35 830.3	5 443.6	15.1	41 273.9	2 165.1	43 439.0
General operating expenses	121 834.8	127 987.7	11 437.1	8.9	139 424.8	5 520.4	144 945.2
Hospitality	13.7	22.8	-	-	22.8	0.8	23.6
Supplies and materials	5 143.2	5 893.4	450.0	7.6	6 343.4	232.7	6 576.1
Furniture and equipment	10 898.7	7 588.6	7 357.7	96.9	14 946.3	590.9	15 537.2
Improvement of premises	33.9	-	-	-	-	-	-
Grants and contributions	25 434.6	10 462.4	107.4	1.0	10 569.8	311.0	10 880.8
Total	**439 599.8**	**451 342.1**	**31 433.4**	**6.9**	**482 775.5**	**23 353.6**	**506 129.1**

(2) *Extrabudgetary*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 estimate*	*2004-2005 estimate*
Posts	65 153.6	77 936.3	81 943.1
Other staff costs	12 577.6	15 478.0	13 125.0
Consultants and experts	273.7	1 124.4	580.0
Travel of staff	389.1	1 657.1	2 154.2
Contractual services	2 367.9	5 590.7	5 682.3
General operating expenses	24 500.5	23 802.5	32 635.1
Supplies	110.5	682.1	759.8
Furniture and equipment	2 731.8	5 231.6	3 592.2
Other	15.5	84.6	-
Total	**108 120.2**	**131 587.3**	**140 471.7**
Total (1) and (2)	**547 720.0**	**582 929.4**	**646 600.8**

Table 29.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	3	3	-	-	-	-	3	3
D-2	11	12	-	-	1	1	12	13
D-1	27	27	-	-	3	3	30	30
P-5	70	72	1	-	17	16	88	88
P-4/3	196	206	5	2	109	114	310	322
P-2/1	59	63	1	-	8	9	68	72
Subtotal	**367**	**384**	**7**	**2**	**138**	**143**	**512**	**529**
General Service								
Principal level	70	71	-	-	17	22	87	93
Other level	788	789	3	-	213	243	1 004	1 032
Subtotal	**858**	**860**	**3**	**-**	**230**	**265**	**1 091**	**1 125**
Other								
Security Service	212	212	-	-	12	12	224	224
Local level	109	120	-	-	164	153	273	273
Trades and Crafts	103	103	-	-	4	3	107	106
Subtotal	**424**	**435**	**-**	**-**	**180**	**168**	**604**	**603**
Total	**1 649**	**1 679**	**10**	**2**	**548**	**576**	**2 207**	**2 257**